

Payments	Budget 2023-24	Final Amount	Final Percentage
Recurrent costs			
Staff costs	£3,200.00	£2,965.04	92.7%
Village Hall hire	£250.00	£330.00	132.0%
Subsistence and travel	£200.00	£107.80	53.9%
Office	£200.00	£180.74	90.4%
Insurance	£300.00	£241.00	80.3%
Audit	£600.00	£540.00	90.0%
Subscriptions	£300.00	£265.00	88.3%
ICO registration	£35.00	£35.00	100.0%
Communications	£300.00	£277.16	92.4%
Training	£0.00	£0.00	0.0%
Elections	£200.00	£200.00	100.0%
Website	£200.00	£200.00	100.0%
Annual parish meeting	£50.00	£26.61	53.2%
Litter	£60.00	£60.00	100.0%
Traffic calming	£0.00	£0.00	0.0%
Grants	£0.00	£100.00	n/a
Recoverable VAT	£300.00	£136.00	45.3%
Sub-total	£6,195.00	£5,664.35	91.4%
One-off costs			
Joint Committee re HIF1 Relief Road	£7,000.00	£4,250.00	60.7%
New accessible website	£550.00	£549.00	99.8%
Old website	£600.00	£600.00	100.0%
Sub-total	£8,150.00	£5,399.00	66.2%
Total	£14,345.00	£11,063.35	77.1%
Receipts			
Precept	£6,468.00	£6,468.00	100.0%
Recoverable VAT	£300.00	£115.80	0.0%
Joint Committee re HIF1 Relief Road	£6,500.00	£4,000.00	61.5%
Bank interest	£100.00	£135.92	135.9%
Total	£13,368.00	£10,719.72	80.2%
Surplus/Deficit	-£977.00	-£343.63	35.2%

Notes:

1. The Council amended the budget at its meeting on 9th May 2023 by increasing the provision for payments in relation to the website from £100 to £700 and reducing the following three provisions for payments:

- Grants from £500 to nil
- Communications from £200 to £150
- Annual Parish Meeting from £100 to £50.

2. The Council further amended the budget at its meeting on 18th July 2023 by

a) increasing the following provisions for Recurrent Costs -

- Audit from £300 to £600
- Elections from £100 to £200

b) Amending the Recurrent Costs Provision for the website to £200

c) Adding to One-Off Costs provisions for:

- New, accessible website, £550
- Old website, £600

d) Increasing the provision for Receipts from bank interest from £10 to £100.

3. The Council amended the budget again at its meeting on 5th March 2024 by:

a) Increasing the following provisions for payments:

- Communications from £150 to £300
- Subscriptions from £250 to £300

b) Reducing the following provisions for payments:

- Village Hall hire from £300 to £250
- Training from £150 to £0.